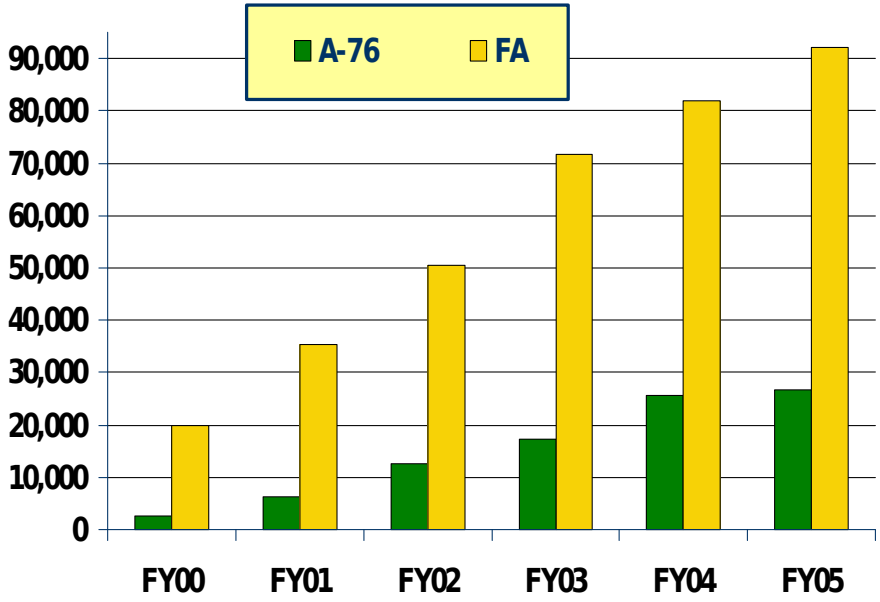
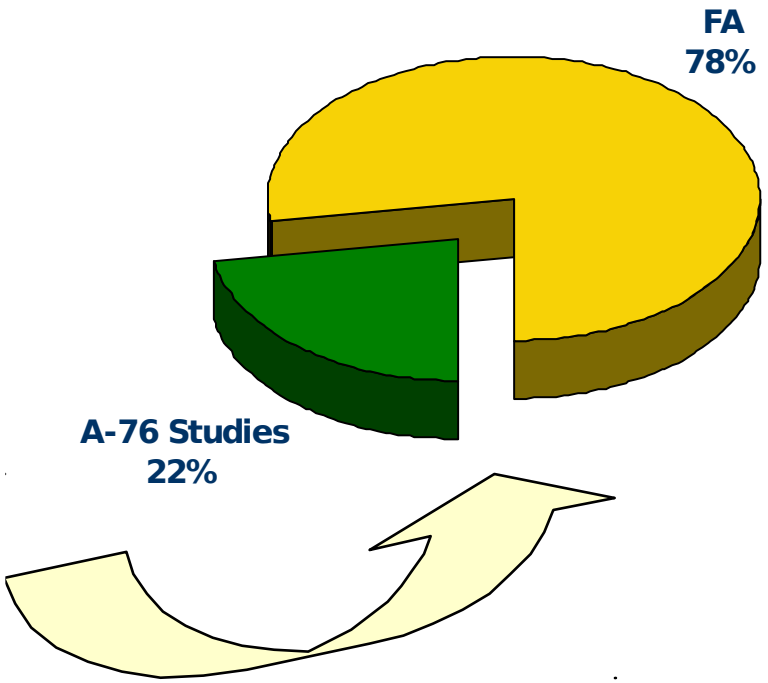
NSWC Wedge Savings Targets ($M)

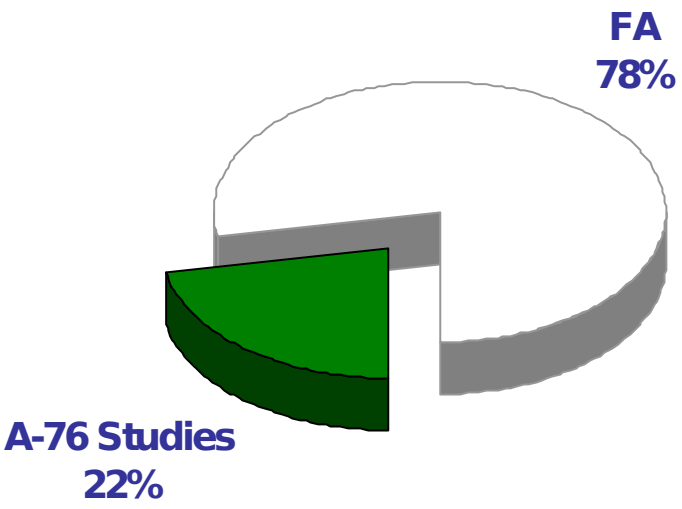
NSWC	FY00	FY01	FY02	FY03	FY04	FY05	
President's Budget	9.3	31.4	48.3	92.4	111.3	1	
Current Estimate		22.4	41.4	63.1	89.0	107.7	

Source of $118.9M Wedge Savings Target





NSWC A-76 Studies



Studies Completed (Average Savings Realized = 20%)

- Material Management @ Indian Head
  - Retained in-house; 6 Civil Service, 9 Contractor Wys eliminated
- Mail & Messenger Services @ Indian Head
  - Function retained in-house w/ all 4 positions
- Motor Vehicle Operations @ Dahlgren
  - Retained in-house
  - 17 Civil Service eliminated
- Multiple 10-and-under BCAs : Panama City, Carderock, Dahlgren, Indian Head
  - 40+ Civil Service eliminated

In Process / On Track (Some Attrition Savings)

- Transportation Study @ Crane
- Machine Shop and Real Property Maintenance @ Dahlgren
- Base Maintenance and Repair and Information Technology @ Indian Head
- Multi-function study @ Carderock Division
  - PAO, Supply, Admin Ops, HAZMAT, Public Works
- Two studies @ Corona
  - Functions include MRP, Clerical, AV, Budget, Telecom
- Two studies @ Port Hueneme
  - Base Services and Management Support

On Hold (Pending Resolution of NMCI)

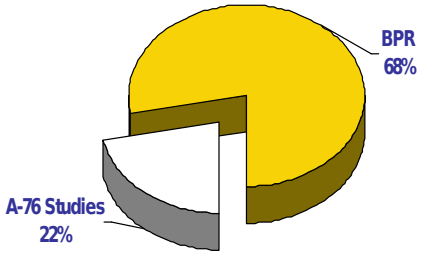
- Various ADP Support Services - 68 announced positions
  - Carderock, Indian Head, Corona, Port Hueneme

PLANNED SAVINGS ($M)	FY00	FY01	FY02	FY03		
President's Budget	-0.02	3.2	3.1	26.6	36.6	38.2
Current Estimate	2.6	6.2	12.7	17.3	25.7	26.6
Fiscal Year Actual	2.6	3.3				

NSWC BPR Initiatives

Processes examined

- Financial Management
- Material Management
- Infrastructure Management
- Information Technology
- Equipment M&R
- Security
- Facilities
- Human Resources
- Supply
- Targeted Direct Workload
- Managed Attrition



Examples of Savings

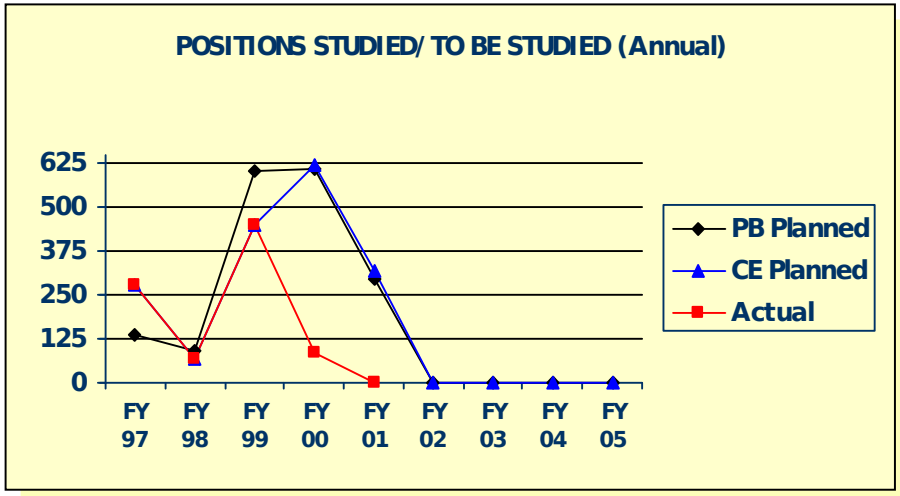
- Reduced Overhead Labor
  - Financial Mgmt
  - Material Mgmt
  - IRM
  - Administration
- Reduced Overhead Non-Labor
  - Material Mgmt
  - IT
  - Maint & Repair
  - Janitorial
  - Technical Library
- Reduced Facilities Costs
  - Closed/Consolidated/ Moved Facilities
  - Reduced Operating Costs
- Improved Processes
  - Time & Attendance
  - PW Planning/Engineer
  - Sailor-to-Engineer Website

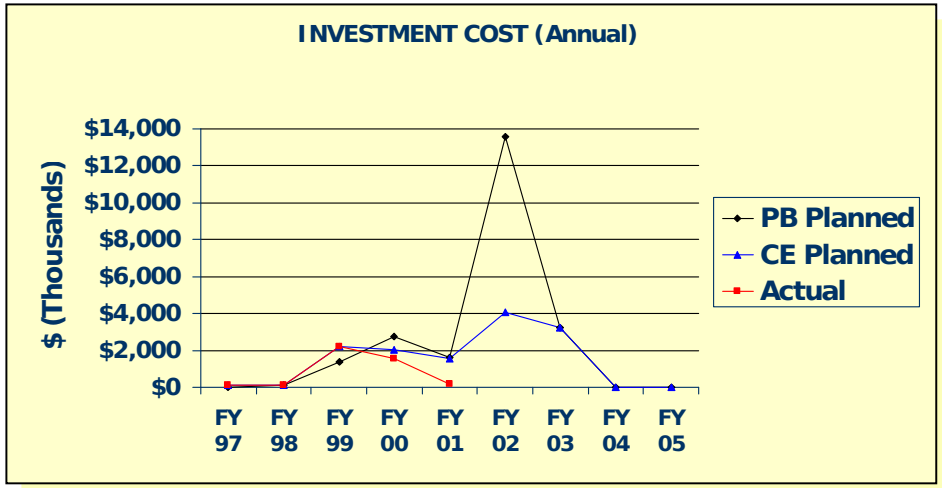
Next Steps FY01 - FY05

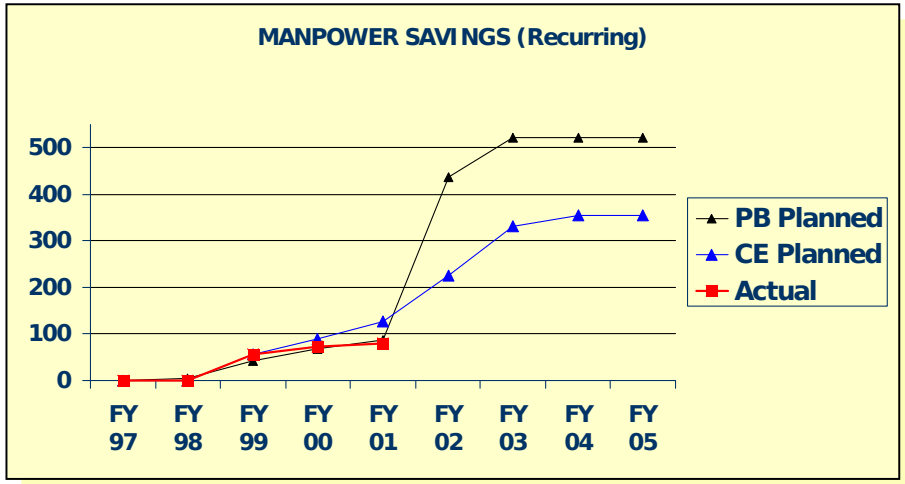
- Continue exporting lessons learned across all Divisions
  - Make IT investments to leverage program
- NSWC HQ: Institutionalizing Business Planning initiatives coupled to BPR
  - Product Area Coordinator concept
  - Standardization of Costing and EBIS
  - Facilities Revenue and Cost Initiative
  - Integrator Contractor
- Begin studying direct functions

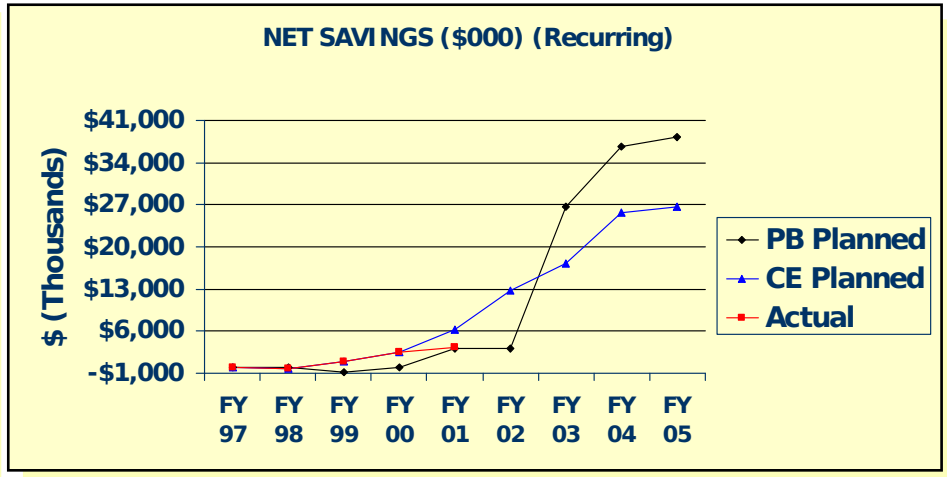
PLANNED SAVINGS ($M)	FY 00	FY 01	FY 02	FY 03	FY 04	FY 05
President's Budget	9.3	28.3	45.1	65.7	74.7	80.6
Current Estimate	19.8	35.2	50.5	71.1	81.9	92.2
Fiscal Year Actual	25.3	29.0				

NSWC A-76 Studies, Progress to Date



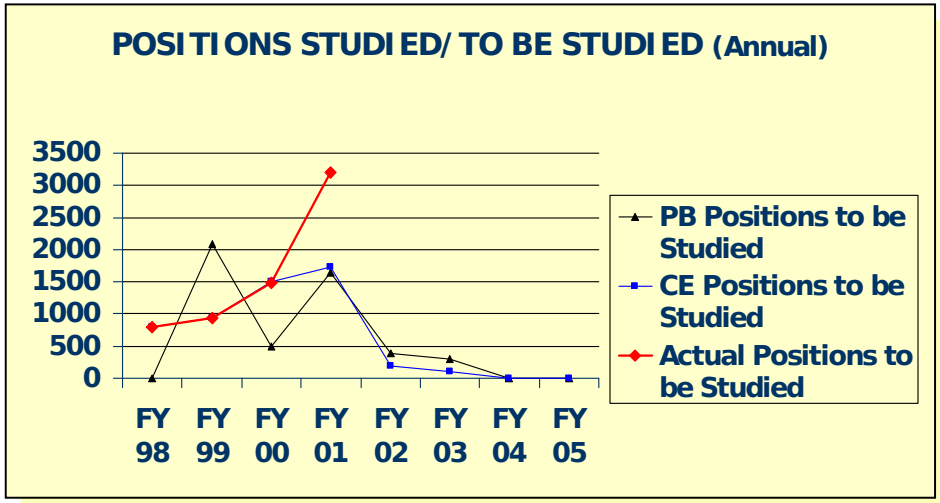


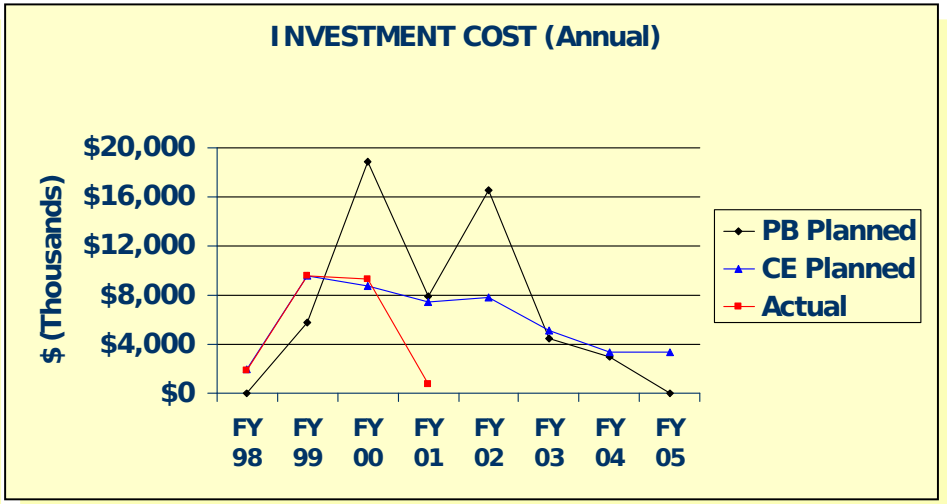


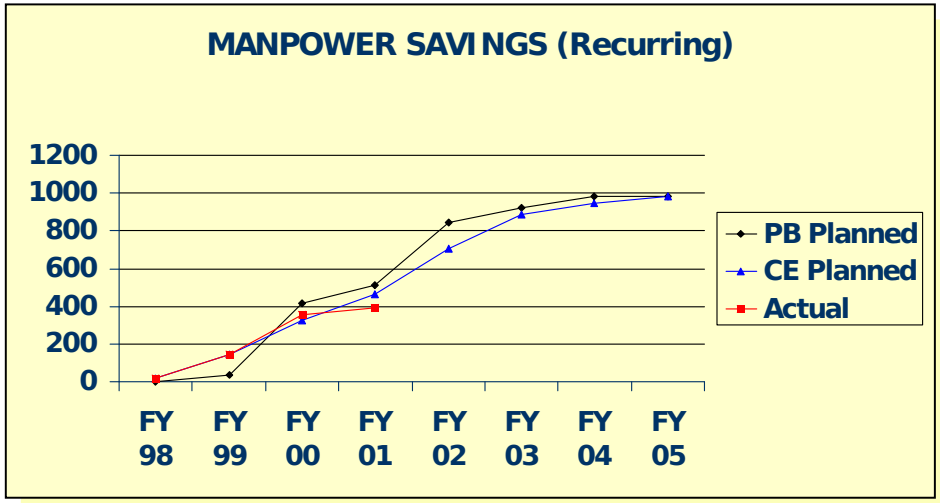


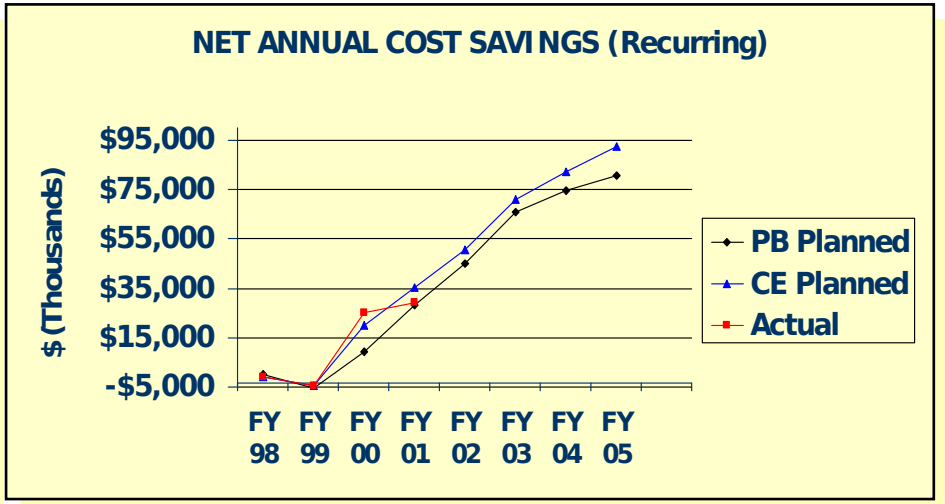
Planned numbers are from July 00 PB-42 submit

BPR Studies, Progress to Date









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